

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Rev</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Replace Interagency Receipts with CIP Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-37.0										
1061 CIP Rcpts (Other)			37.0										
IT Positions for Tax Revenue Management System	ConfComm	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)			500.0										
AMD: Transfer From DOA Office of Administrative Hearings for Oil and Gas Property Tax, and Gaming Hearing Costs	ConfComm	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
<b>* Allocation Difference *</b>			<b>545.6</b>	<b>500.0</b>	<b>0.0</b>	<b>45.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Investment Management of Constitutional Budget Reserve Fund	ConfComm	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			399.6										
Investment Management of Power Cost Equalization Endowment Fund	ConfComm	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.4										
Eliminate Unrealizable Funding	ConfComm	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			-15.2										
1108 Stat Desig (Other)			-250.0										
1192 Mine Trust (Other)			-24.0										
AMD: Statewide Bankcard Compliance Costs	ConfComm	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.0										
<b>* Allocation Difference *</b>			<b>267.8</b>	<b>0.0</b>	<b>0.0</b>	<b>267.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>813.4</b>	<b>500.0</b>	<b>0.0</b>	<b>313.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	ConfComm	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-778.7										
1005 GF/Prgm (DGF)			-46.0										
AMD: Child Support Enforcement Efforts Federal Match	ConfComm	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,044.0										
L FY13 Estimate of Cost Recovery for Paternity Testing	ConfComm	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers	ConfComm	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0

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<b>Child Support Services (continued)</b>													
<b>Child Support Services Division (continued)</b>													
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	ConfComm	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	0
* Allocation Difference *			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Maintain Budgeted Vacancy with Current Staffing	ConfComm	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 120.0													
* Allocation Difference *			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Natural Gas Development Authority</b>													
<b>ANGDA Operations</b>													
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	ConfComm	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 110.0													
Eliminate the Alaska Natural Gas Development Authority	ConfComm	Dec	-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -326.7													
1061 CIP Rcpts (Other) -110.0													
* Allocation Difference *			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
MH Trust Cont - Trust Authority Admin Budget Increases	ConfComm	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 88.9													
Match Trustee Authorized Funding	ConfComm	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -36.9													
1108 Stat Desig (Other) -81.8													
* Allocation Difference *			-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.1													
1037 GF/MH (UGF) 14.1													
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	ConfComm	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 25.9													

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<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Long Term Care Ombudsman Office (continued)</b>													
* Allocation Difference *			25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			HUD Funding Conversion										
			1002 Fed Rcpts (Fed)	-598.2									
			1103 AHFC Rcpts (Other)	598.2									
L	ConfComm	OTI	FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	-32,000.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-32,000.0									
	ConfComm	Inc	Federal Housing Program Expense Increases	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	812.6									
	ConfComm	IncOTI	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0	0	0
			1103 AHFC Rcpts (Other)	45.3									
	ConfComm	IncM	FY2013 Funding for Federal Housing Assistance Payments (HAP)	32,000.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	32,000.0									
* Allocation Difference *			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
	ConfComm	IncM	Operating Costs for Alaska Gasline Development Corporation	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	2,476.3									
* Allocation Difference *			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	ConfComm	Inc	Merit Based and Vacancy Management Increases	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	185.0									
	ConfComm	Inc	AMD: Increase In-House Investment Management	295.0	295.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1105 PF Gross (Other)	295.0									
	ConfComm	Inc	AMD: Co-Investment Position	230.0	230.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1105 PF Gross (Other)	230.0									
* Allocation Difference *			710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

**Alaska Permanent Fund Corporation Custody and Management Fees**

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<b>Alaska Permanent Fund Corporation Custody and Management Fees (continued)</b>													
<b>APFC Custody and Management Fees</b>													
L	FY2012 Conference Committee - Reversal of Custody/Mng. Fees	ConfComm	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)			-95,300.0									
	Custody and Management fee (estimated)	ConfComm	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)			106,600.0									
	<b>* Allocation Difference *</b>			<b>11,300.0</b>	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			<b>11,300.0</b>	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			<b>16,212.3</b>	2,207.1	85.4	13,803.4	51.4	65.0	0.0	5	0	0
	<b>**** All Agencies Difference ****</b>			<b>16,212.3</b>	2,207.1	85.4	13,803.4	51.4	65.0	0.0	5	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.